
Wastewater Management

Appropriation: \$ 8,745,936

Wastewater Management is charged with the operations and maintenance of the city's wastewater treatment plant and sewer collection system under public health, welfare and safety standards as outlined by federal and state environmental agencies.

The Industrial Pretreatment Section (IP) is in its twelfth year of full compliance with federal requirements. IP personnel are responsible for monitoring, inspecting and investigating industrial/non-domestic discharges in the city sewer system. In addition, IP personnel operate the septage discharge facility, administer the Extra-Strength Surchage Program, and permit and track the compliance of significant industrial users. IP management works in close coordination with the Collections Section and Treatment Plant Section to assure city compliance with National Pollutant Discharge Elimination System (NPDES) requirements.

2002/03 Operational Highlights:

- Enforced the Santa Fe City Code Section 22, prohibiting hazardous/toxic waste discharges through increased inspection and monitoring activities.
- Continued to enforce the National Pretreatment Standards for industrial user permit holders.
- Continued to protect the sewage treatment process from disruption by monitoring discharges at the septage discharge site, monitoring industrial discharges, monitoring the city's food establishments for extra-strength discharges, and issuing violation compliance and administrative orders as needed to ensure compliance with applicable laws and regulations, and to protect the public health and safety.
- Continued to assist industrial/non-domestic dischargers in necessary compliance matters by providing and/or reviewing relevant information on pollution prevention and effective pretreatment processes.
- Expanded inspection activities to include galleries, medical/dental facilities, printing/publishing facilities and film developers.

2003/04 Goals and Objectives:

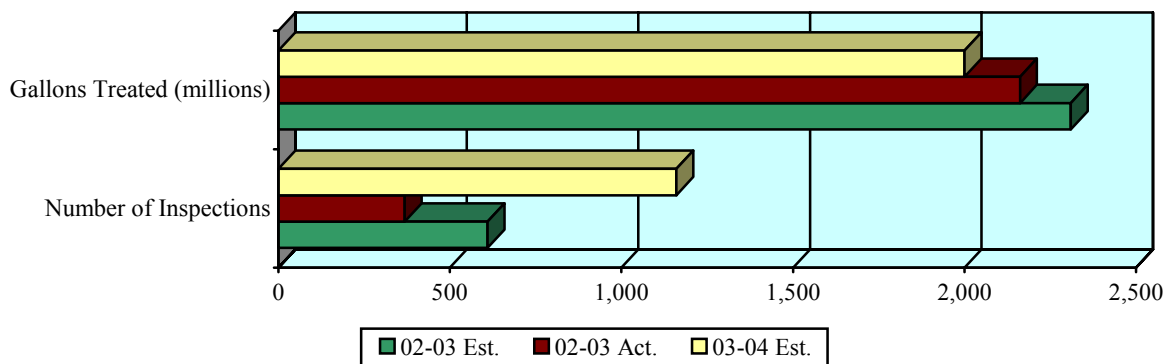
- Inspect and sample all city food establishments semiannually and industrial wastewater users annually to ensure compliance with Santa Fe City Code Section 22 and EPA requirements for extra strength and industrial pretreatment programs.
- Continue to monitor and analyze samples for treatment plant compliance with National Pollutant Discharge Elimination System (NPDES) requirements and to protect the regional environment.
- Provide review and permitting services on all plans for connection to or extension of the sewer system to ensure quality control.
- Minimize sewer stoppages and associated liability and environmental/property damage through inspection, evaluation, rehabilitation, and cleaning/clearing of the sewer system.

- Identify target areas and begin Phase III of the Sewer Rehabilitation Project, at an estimated cost of \$3 million.

Budget Commentary:

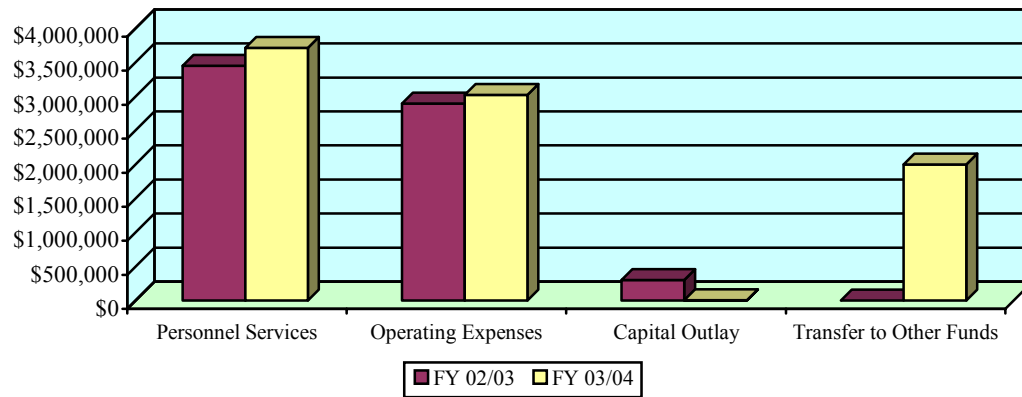
The Wastewater Operations Enterprise Fund (5450) allocation of \$8,745,936 provides funding support for 63 positions and operating and capital costs to maintain the treatment plant and sewer system. Major expenses include \$438,050 for electricity and other utilities used in the wastewater delivery and treatment systems; \$343,618 for various operational supplies including treatment chemicals, safety supplies and fuel; and \$831,903 to provide the Wastewater Division's share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city's Water, Wastewater and Solid Waste utilities. The capital outlay budget for FY 2003/04 is for the replacement of composite sampling equipment used to evaluate discharges from food establishments as part of the IP function.

<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Total gallons treated (millions)	2,310	2,162	2,000
2. Number of food establishments/industrial users inspected	610	368	1,160
3. Number of food establishments/industrial users sampled	400	242	250
4. Sewer lines maintained (linear feet)	700,000	773,628	700,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
WWM Division Director	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Engineer	2 – CLFT	1 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Equipment Operator	2 – CLFT	2 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
Plant Superintendent	1 – CLFT	1 – CLFT
Public Utilities Admin Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Supervisor	0 – CLFT	1 – CLFT
Supply Inventory Technician	1 – CLFT	1 – CLFT
WWM Chemist	2 – CLFT	2 – CLFT
WWM Collections Manager	1 – CLFT	1 – CLFT
WWM Equipment Specialist Senior	3 – CLFT	3 – CLFT
WWM Equipment Specialist	2 – CLFT	2 – CLFT
WWM Field Operator	6 – CLFT	3 – CLFT
WWM Field Operator Senior	8 – CLFT	14 – CLFT
WWM Field Operator Trainee	5 – CLFT	3 – CLFT
WWM Inspection Technician	1 – CLFT	1 – CLFT
WWM Inspection Senior	2 – CLFT	2 – CLFT
WWM Inspection Senior	1 – TCF	1 – TCF
WWM Lab Supervisor	1 – CLFT	1 – CLFT
WWM Plant Operator II	1 – CLFT	0 – CLFT
WWM Plant Operator Lead	5 – CLFT	5 – CLFT
WWM Plant Operator Senior	3 – CLFT	4 – CLFT
WWM Plant Operator Trainee	1 – CLFT	1 – CLFT
WWM Plant Operator Trainee	1 – TFT	1 – TFT
WWM Section Supervisor	4 – CLFT	4 – CLFT
WWM Shift Supervisor	4 – CLFT	4 – CLFT
WWM Tech Training Specialist	<u>1</u> – CLFT	<u>0</u> – CLFT
TOTAL:	63	63

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 3,454,637	\$ 3,714,550
Operating Expenses	2,898,777	3,025,186
Capital Outlay	304,586	6,200
Transfer to Other Funds	<u>0</u>	<u>2,000,000</u>
 TOTAL:	 \$ 6,658,000	 \$ 8,745,936